



# MANAGEMENT REPORT (BI-MONTHLY)

**To:** Honorable Mayor and City Council Members

**From:** Warren Hutmacher, City Manager

**Date:** May 18, 2016

**Subject:** Bi-monthly City Manager Report to Elected Officials – May 2016

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A bi-monthly status report of various items of interest regarding city business was introduced as part of the January 25<sup>th</sup> Council Meeting. The information has been presented generally follows the six goals established by the Council at the Annual Strategic Planning Retreat. Some projects impact multiple goals and items related to general operations have been added to the end of the Report.

**Transportation: Provide a comprehensive transportation network that facilitates ease of movement throughout the City.**

- **Master Transportation Planning Effort**
  - As discussed at the April 25<sup>th</sup> Work Session, the Transportation Master Plan will be updated as part of the Comprehensive Land Use Plan. By enhancing the transportation section of the Comprehensive Plan scope, the resultant integrated approach will better allow for the anticipated changes in land uses to inform the needed transportation improvements and ensure the city's future investments are aligned to the needs of the community. As compared to a stand-alone, concurrent Master Transportation Plan Update the integrated approach will take longer to complete but cost less and provide a greater synchronicity of planning efforts.
  - Staff also put together a 2-page brief explaining the different types and levels of transportation planning in which the city is engaged and participating.
  - Next Step: Staff will bring a recommendation for selection to the May 23<sup>rd</sup> Work Session.
- **Resurfacing**
  - 26 subdivisions will be resurfaced this year.
  - Next Step: Paving anticipated to begin soon (contingent on weather, must be dry and consistently 55 degrees and rising)

- **Transportation Special Local Option Sales Tax (T- SPLOST)**
  - The Governor signed SB 369 which creates two special tax districts: one for the city of Atlanta and the other for Fulton outside Atlanta. If a referendum is called and voters approve, a 0.75 percent sales tax for transportation projects would be levied in Fulton County outside the city of Atlanta.
  - Fulton County has indicated their intent to call for a referendum if cities making up at least 60% of the population are signatories to an Intergovernmental Agreement (IGA) that will clarify the collection, distribution, and oversight of the funds.
  - Should voters approve a referendum, the sales tax would be distributed back to the cities that are signatories to the IGA for investments in the traffic congestion relief and regional flow projects identified by each city. Cities that do not participate in the IGA will not receive funds for projects but their residents would be subject to the sales tax.
  - Consultant Kimley Horn and Associates has been coordinating the efforts between all the cities to finalize project lists for each city and unincorporated south Fulton County. Fulton County has asked for project lists by June 1<sup>st</sup>.
  - After previewing the initial projects list with Council, staff held three public informational open houses for interested members of the community to provide their feedback for Council consideration.
  - Staff has updated the 10 Year Financial Model to allow for modeling of the impacts of TSPLOST.
  - Fulton provided the preliminary draft of the IGA with an intent to finalize over the month of June.
  - Next Steps: Finalize project list at the May 23<sup>rd</sup> Council Meeting or a special called meeting before June 1<sup>st</sup>. Discuss terms of the draft IGA with an intent to finalize and determine interest in participating in June.
  
- **Barnwell Road Corridor Project**
  - The Barnwell Road Corridor project includes the area from Barnwell's intersection with Holcomb Bridge through its intersection with Old Alabama Road.
  - Consensus remains regarding making improvements to Barnwell's intersection with Holcomb Bridge Road, however, the federal funds available to construct the improvements at that intersection require the implementation of a cohesive strategy for the entire corridor.
  - Staff's original approach phased the project with the first phase of the project to improving the intersections along Barnwell Road from Holcomb Bridge Road north to Niblick Drive.
  - The project consultant working with staff on the corridor improvements reviewed the sight distances and design challenges for the entire length of the corridor at the April 25<sup>th</sup> Work Session.
  - The Council authorized a number of interim safety improvements for the corridor including trimming of vegetation, speed advisory signs, and safety beacons.

- Since the April 25<sup>th</sup> Work Session, two public information open houses were held in the Barnwell area to solicit additional input from community members interested in the corridor.
- Next Steps: Discussion with Council at Work Session on May 23<sup>rd</sup> to review additional feedback from the community and finalize a course of action.
- **Bell/Boles Roundabout**
  - Landscape beds have been prepared and planted.
  - The design for the pocket park at the Bell-Boles intersection will be included in the scope of work for the park design consultant that is being brought on to assist with the design and development of the acquired but heretofore undeveloped park properties.
  - Next Step: punch list items; anticipated completion in June.
- **Sargent/Crossington Roundabout**
  - The concrete block wall has been faced in stacked stone.
  - Next Steps: punch list items; anticipated completion in June.
- **Sidewalk Plan**
  - At the April 11<sup>th</sup> Work Session, Council reviewed the prioritized list of sidewalk improvements to complete the city's sidewalk network.
  - The 10 Year Financial Model has been updated to include the needs for sidewalk improvements.
  - Next Step: Consider budgeting funds as part of the FY2017 Budget process.

**Recreation and Parks: Ensure a complete recreation and parks system that aligns to the goals and needs of the community.**

- **Parks and Recreation Strategic Plan**
  - Plan adopted at the March 28<sup>th</sup> Work Session
  - To explore options for funding the improvements to the parks system (such as the recently acquired additions), the Trust for Public Land completed a Finance Feasibility Report and reported to Council at the May 9<sup>th</sup> Work Session.
  - Next Steps: Update the Short Term Work Program to include the proposed improvements to the park system and a telephone survey of likely voters to consider the appetite for considering a recreation and parks bond, the sizing of a potential bond, and the timing of a potential referendum.
- **Programming and Design of Acquired but Undeveloped Future Parks**

- To program and design Cauley Creek, Technology Park Linear Park, Morton Road Pocket Park, State Bridge Road Pocket Park and Bell-Boles Pocket Park staff released a Request for Proposals for landscape architects / park designers.
- Next Steps: Proposals were due back May 16<sup>th</sup> and staff will bring a recommendation for discussion to a future Council Work Session.
- **Cauley Creek Park**
  - Staff finalized a maintenance agreement with a local farmer with no direct cost to the city. The farmer will be harvesting the fields throughout the year and bush-hogging the non-field.
  - Next Step: Design the future park by working with the community.
- **Technology Park Linear Park**
  - The existing parks maintenance contract was amended to provide for the needed weekly maintenance of Technology Park Linear Park. Funds were transferred within the Recreation and Parks Budget to cover the \$13,500 amendment.
  - Next Step: Design the future park by working with the community.
- **Autrey Mill Nature Preserve – Building repairs (Summerour House and Visitors Center)**
  - Foundation repairs to Summerour House were completed this spring.
  - Visitors Center foundation repairs began the first week of May and are expected to be completed by the end of May.
  - Next Step: Consider other infrastructure maintenance requests as part of the FY2017 Budget process.
- **Ocee Park - Playground Replacement**
  - New playground was completed on time and on budget this spring.
  - Next Step: Consider other prioritized Ocee Park improvements as part of the FY2017 Budget process.
- **Newtown Park - Amphitheater Restroom Construction**
  - Restroom/concession building completed this spring.
  - Next Step: Consider other prioritized Newtown Park improvements as part of the FY2017 Budget process.
- **Shakerag Park – ADA Wildlife Observation Deck, Fishing Pier, and pathway**

- After discussing with Council the bid from the on-call contractor at the April 11<sup>th</sup> Work Session, staff released an RFP to ensure the City can consider other cost proposals before moving forward with the project. Bids are due May 31<sup>st</sup>.
- Next Step: Discuss contract award at the June Work Session.

**Economic Development: Implement a holistic economic development plan approach that addresses infrastructure workforce, community, and land development needs.**

- **Economic Development Strategy**

- The Strategic Economic Development Plan was adopted on February 22, 2016.
- Staff has been incorporating different economic development catalyst scenarios into the 10 Year Financial Model.
- Staff continues to working on governance model as well as analysis of different existing economic development partner organizations and potential roles within the implementation efforts.
- Staff is examining its business tax and regulatory environment and working to improve the business climate in the city.
- Next Step: Discuss the economic development governance model at a future Work Session.

- **Corporate Taxes and Regulatory Filings**

- Staff prepared background information regarding current status of business and occupational licenses and potential augmentations in advance of the March 14, 2016 Work Session.
- Staff compiled the necessary information on our existing businesses and is working to update the 10 Year Financial Model to allow for scenario testing of different potential changes.
- Next Step: Discuss potential changes with Council at an upcoming Work Session.

- **Brand Roll-out**

- At the March 28<sup>th</sup> Council Meeting, Council indicated a consensus to implement the recommended roll-out of the brand to the extent possible within the existing FY2016 Budget.
- Next Step: Consider implementation of remaining brand roll-out projects as part of the FY2017 Budget process.

- **Cauley Creek Water Reclamation Facility**

- Building off of the assessment of the water reclamation facility, staff continues to evaluate options for the future of the facility.
- Next Step: Discuss options for the Water Reclamation Facility with Council at a future Work Session.

**Government Efficiency: Develop an innovative and cost-effective approach to exceptional service delivery.**

- **Council Retreat**

- The Strategic Plan articulated at the annual strategic planning Retreat held February 27-28, 2016 was adopted at the March 28<sup>th</sup> Council Meeting.
- The Mayor designated Councilmembers to serve on the five Task Forces (10-Year Financial Model, Cultural Ethnicity, Civic Engagement, Charter Review, and School Support).

- **10-Year Financial Model**

- Working with the Task Force for the 10-Year Financial Model, the model has been rebuilt as a dynamic spreadsheet with wildcard fields that will allow Council to adjust different assumptions and policy choices to see the impacts over the ten year period.
- The Task Force for the 10 Year Financial Model also reviewed staff's documentation of each of the city's revenue sources and the statutory authority, purpose, mechanics, current rate, growth assumptions, and rationale for growth behind each of the revenue sources.
- The final meeting with the Task Force on the 10-Year Financial Model is set for Friday, May 20<sup>th</sup>.
- Next Step: Review the 10-Year Financial Model with Council at the May 23<sup>rd</sup> Work Session and utilize the model as a tool for making more informed policy decisions leading up to the FY2017 Budget process.

- **Contract Services**

- CH2M (Public Works, Parks and Community Development services) and SafeBuilt (Plan Review and Building Inspection) contracts expire September 30, 2016 with a one year extension to September 30, 2017 unless the City provides notice to terminate by end of May 2016.
- Based on Annual Strategic Planning Retreat, consensus reached to allow for one year extension so that staff can develop needed performance measures, metrics, and targets. The City Manager's Office is working with each department to develop measures, metrics, and targets to describe current level of service (to establish existing base level of efficiency and effectiveness).
- Next Steps: Staff is aiming for a June discussion of proposed measures, metrics and targets with Council. After data is collected over the summer, the fall will include another discussion with Council to determine service levels and how targets should be adjusted/augmented and determine which services could or should be best served by continuing in house or introducing expanded contract services.

- **Last Mile Fiber Connectivity**
  - Construction has been completed of fiber connections to complete the City's IT network and connect satellite facilities (including the fire stations and Park Place). The \$34,000 construction project eliminates an on-going annual fiber lease fee of \$84,000 and increase bandwidth. In less than six months the cost savings from the project will cover the investment.

**Public Safety: Provide leading levels of public safety.**

- **Staffing**
  - Police: 2 open positions (1 due to internal transfer, 1 due to resignation); background screenings underway to fill both positions.
  - Fire: 3 open positions (due to resignations); annual recruiting completed in April and will fill open positions from the pool of applicants pre-screened during annual recruitment.
  - The 10 Year Financial Model has been updated to allow for considering different augmentations to public safety staffing.
- **Fire and Emergency Services Feasibility / Service Delivery Alternatives Analysis**
  - Contract has been awarded to Management Advisory Group International firm (within City Manager's signing authority) and analysis is underway.
  - The 10 Year Financial Model has been updated to allow for considering different outcomes the Fire Chief anticipates will be considered as part of the report.
  - Next Step: Discussion of final report with the Council anticipated in late Summer 2016

**Sense of Community: Preserve our residential character and enhance our sense of community.**

- **37 Main – Noise/Sound Management Concerns for Adjacent Neighborhood**
  - The Council held a Special Called Meeting in March to consider a draft Noise Ordinance as a mechanism to address noise concerns. After discussing the citywide impacts of a Noise Ordinance (and the other types of noise concerns in the city) Council concurred with staff's recommendation to allow further community input and involvement and potential refinement to the approach.
  - A stakeholders committee (including members of both the residential and business community) assisted staff in refining potential changes to the existing Nuisance Ordinance such as the appropriate hours for quiet, acceptable levels of noise, and location of measurement.
  - As it relates to 37 Main, citations related to violations of the existing Nuisance Ordinance were arraigned in Municipal Court on May 12<sup>th</sup> with a trial date set for June 17<sup>th</sup>.
  - Next Step: Staff has prepared an Ordinance for discussion and potential consideration at the May 23<sup>rd</sup> Council Meeting.

- **Thornhill Community Traffic Management**
  - This spring citizens in the Thornhill community raised concerns regarding speeding, stop sign disobedience and cut through traffic in the Thornhill.
  - Thornhill HOA representatives requested the City allow for an access gate to be constructed at one of the entrance/exits to the subdivision to restrict access for the residents of the subdivision to eliminate cut through traffic by non-residents of the subdivision.
  - Legal counsel opined that a gate cannot be constructed or operated that would give preference to residents of the subdivision over non-residents, since the roads in the subdivision are public roads.
  - Staff has met with Thornhill HOA representatives several times and have suggested alternatives, the JCPD have increased enforcement efforts to deter dangerous driver behavior, and the city installed a “Don’t Block the Box” sign and pavement markings to prevent vehicles from blocking the entrance to Thornhill during peak travel times.
  - Although staff is ready to meet again and discuss alternatives, the Thornhill HOA has indicated they are only interested in the installation of a gate.
  
- **Doulegate and Long Indian Creek Subdivision Traffic Management Concerns**
  - Staff has met with citizens from both Doulegate and Long Indian Creek Subdivision to discuss concerns they have with speeding, stop sign disobedience, illegal passing of school buses, pedestrian safety and cut through traffic.
  - Staff proposed individualized traffic management solutions for each neighborhood. Doulegate preferred to request increased enforcement of speed limits within the neighborhood.
  
- **Comprehensive Land Use Plan Update**
  - Proposals were received for the Comprehensive Land Use Plan update. Staff reviewed the proposals and conducted interviews with four firms.
  - Next Steps: Discussion of proposed contract award at the May 23<sup>rd</sup> Work Session. Work will begin immediately thereafter on the update to the plan. Significant public input is the key element to developing the plan. After initial background work is completed, public input will begin this Fall to maximize public involvement.
  
- **Zoning/Development Update**
  - Staff has compiled and sent a monthly update to Council regarding current and new applications for rezoning and variances.

### **Other Items of Interest**



- **Finance Director Search**
  - Position re-advertised in April after initial finalist declined the city's verbal offer
  - 127 total resumes received (from both public and private sector CFO level candidates)
  - 16 candidates phone interview screened since position re-advertised
  - 5 candidates panel interviewed since position re-advertised
  - Finalist expected to be named in late May/early June
- **Financial Condition**
  - Monthly reports sent to Council related to the City's financial condition

#### **Upcoming Agenda Items**

- Update on Pay and Benefit Discussion – City employees
- Short Term Work Program update regarding Recreation and Parks and regional transportation projects
- Minor Amendment to existing Comprehensive Land Use Plan to incorporate Strategic Economic Development Plan and Strategic Recreation and Parks Plan as appendixes
- Shakerag Park ADA Accessible Improvements –Wildlife Observation Deck, Fishing Pier, and Pathway extension
- Performance measures, metrics, and targets related to contract services and core city services.